

Fiscal Year 2010 Operating Budget

Department of Education and Early Development



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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09FnlBud (FY09 Final Total Budget) - 09FnlBud: Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op Including Bills) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Department of Education & Early Development

The Department of Education & Early Development (DEED) is committed to ensuring quality standards-based instruction to improve academic achievement for all students. The Department is responsible for funding and regulating the state's K-12 schools as well as administering school debt reimbursement and grants for school construction/major maintenance. Core services include the following:

- Provide and evaluate a Comprehensive Student and School Standards, Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements;
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement;
- Provide a statewide program to ensure all students have the foundational skills required for a successful transition to college and/or the workforce after high school;
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement; and
- Provide high quality data to school districts and stakeholders through the use of the Alaska Statewide Longitudinal Data System.

The Department also houses Commissions and Boards (including the Professional Teaching Practices Commission, the Alaska State Council on the Arts and the Alaska Commission on Postsecondary Education) and is responsible for Mt. Edgecumbe Boarding School, E&ED State Facilities Maintenance, and Alaska Library, Archives and Museums.

SUMMARY

The FY2010 general fund operating budget is \$51.9 million above the Department of Education & Early Development's FY09 Revised Management Plan and \$1.2 million above the Governor's amended FY2010 request. A summary of legislative action follows:

1. **K-12 Education Formula Funding.** The Governor's general fund request of \$992.3 million for the Foundation Program is \$47.5 million more than the FY09 Management Plan. This increase is due to last year's approval of HB 273 (Ch. 9, SLA 2008) which increased the Base Student Allocation (BSA) \$100/student/year for FY09, FY2010, and FY2011. In addition, the bill included provisions to increase formula funding for approximately 2,000 intensive-needs students in Alaska who experience health conditions and disabilities requiring daily monitoring and special assistance. The second year of this three-year phase-in with significantly higher payments to school districts was included in the Governor's request.

Legislative Fiscal Analyst Comment: K-12 foundation and pupil transportation costs are transferred annually from the Public Education Fund (PEF) to school districts without appropriation. Under a "forward funding" plan adopted by the legislature in 2006, the legislature appropriates money to the PEF to cover the anticipated costs of K-12 programs in the following fiscal year. FY2010 budget bills contained appropriations of \$1.1 billion from the Constitutional Budget Reserve Fund (CBRF) to the PEF, but the supermajority votes required to transfer funds from the CBRF failed. The supermajority

vote failure does not affect K-12 funding in FY2010 (because the PEF contained sufficient money to fund the formula in FY2010), but it leaves the PEF without the \$1.1 billion expected to be required for K-12 education in FY2011.

2. **Pre-Kindergarten Pilot Program: \$2,000.0 GF.** In addition to Foundation Program formula funding, the legislature approved the Governor's request for initial program implementation funds for an "Age 4 Pre-Kindergarten Pilot Program" as a one-time item. According to the Department, this new preschool program will provide a voluntary, comprehensive, half-day for four- and early five-year olds based on the standards set forth in the Alaska Early Learning Guidelines. Participating school districts will be funded through a competitive grant process. It is anticipated that the preschools will serve 500 children statewide.
3. **Alaska Challenge Youth Academy (ACYA): \$185.2 GF.** The academy is operated by the Department of Military and Veterans Affairs and is funded through a Reimbursable Services Agreement with DEED in accordance with AS 14.30.740. Due to anticipated enrollment plus the changes in education formula funding brought about by Chapter 9, SLA 2008 (HB 273), increases of \$185.2 were requested and approved by the legislature, resulting in a total FY2010 general fund budget for the ACYA of \$6,429.1.
4. **Executive Administration: \$824.2 GF.** The Executive Administration allocation included a request for additional funds (\$600.0 GF) aimed at district improvement support services. According to the Department, specialist contracts in the amount of \$600.0 are needed to meet the mandate in legislation passed last session (SB285—Ch. 70, SLA2008) which provides for DEED to work toward district improvement in the areas of math, science, arts, IT, culture, and social studies. A second increment (\$224.2 GF) funds statewide implementation of school improvement plans and district interventions. The legislature approved both increments and funding was added to the base Executive Administration budget.
5. **Early Learning Coordination: \$800.0 GF.** The legislature approved two increases for Early Learning Coordination as follows:
 - An increase of \$600.0 GF was included for Head Start Grants. Currently, there are 17 Head Start grantees in Alaska providing services in 100 communities. Total FY09 enrollment is 3,104; but it is estimated that 900-1,000 Alaska children remain on wait lists for the program. This increment will allow an additional 60-80 children to be served and increases the overall funding for Head Start grants to \$7,193.3 (GF \$7,153.3/Fed \$40.0);
 - An additional \$200.0 GF was added to Early Learning Coordination to fund Best Beginnings early childhood education efforts in support of early literacy and the Imagination Library. These funds will be used to provide matching grants to local communities to purchase children's books.
6. **Student and School Achievement: \$550.0 GF/\$200.0 MHTAAR.** General Fund increments in this area were divided into three requests—all of which were approved by the legislature:
 - \$250.0 for the Alaska Comprehensive System of Statewide Assessments contractual increases based on current contract change order costs plus an anticipated annual increase of 4 percent;
 - \$150.0 (GF/MH) for the GF match portion of the Mental Health Trust Authority's recommendation for an Autism Resource Center. This on-going project to provide

education, consultation, and support to families plus resources for mental health community members is managed by DEED through a contract with the Special Education Service Agency. An additional increment of \$200.0 MHTAAR provides Trust Authority funding; and

- \$150.0 GF/MH funds for the Governor's Council for Rural Secondary Transition—a project managed by DEED to identify the skills of rural residents and to team those residents with youth and communities in transition planning and service delivery. This FY2010 request continues the momentum of the project from FY09 which is currently funded with \$50.0 MHTAAR plus \$50.0 GF/MH.

7. **WWAMI Medical Education: \$524.7 GF.** In the spring of 2007, the Alaska WWAMI program expanded class size to 20 incoming students per year. The legislature approved a \$524.7 GF increment request required under Alaska's contract with the University of Washington School of Medicine (UWSM) for this increased number of students. The basis for the funding structure is determined by the partnership contract between the UWSM, the University of Alaska, and the State of Alaska. Students attend the first year of training at the University of Alaska, Anchorage campus, before continuing training at the UWSM in Seattle, Washington. The Alaska Commission on Postsecondary Education acts as the state's fiscal agent and administers WWAMI participants' services agreements/loans. Funds are used for education and administrative costs for second, third and fourth year students, which average over \$40,000 per student per year. In addition, the program provides support for clinical sites in Alaska. WWAMI program administration and community clinical unit costs run about \$300,000 per year. Since the inception of the program in 1971, approximately 400 students have been enrolled in this program which to date has a 95% graduation rate.

8. **Boarding Home Grants: \$350.0 GF.** The legislature approved funding as requested by the Governor for the Galena City School District to add an additional 55 beds (from 120 to 175 students) for the Galena Boarding Home Residential Program. The capacity increase is due to continued growth of the program and increased dormitory capacity.

9. **Professional Teaching Practices Commission: \$252.1 GF.** The legislature approved the Governor's FY2010 budget request switching \$252.1 of funding from Receipt Supported Services to GF. In the past, the Professional Teaching Practices Commission (PTPC) received their revenue from receipts collected through Teacher Certification fees. The fees collected from Teacher Certification services also support the Teacher Certification allocation. This increment was requested because the Department determined that, in order to remain self-supporting in FY2010, the Teacher Certification program could no longer distribute a portion of their receipts to the PTPC. There are no plans to increase Teacher Certification fees, nor are additional applications expected.

10. **School Finance & Facilities: \$69.9 GF.** General Fund increments were approved by the legislature for the following requests:

- \$24.7 for the FY2010 School Bus Transportation contract, which increased due to negotiated CPI adjustments; and
- \$45.2 for school bus driver training program increases.

The legislature denied the Governor's \$150.0 GF request for additional auditor contracts to review new claims regarding intensive needs students in Juneau, Anchorage and Fairbanks.

11. **School Performance Incentive Program: (\$4,800.0) GF:** The legislature approved the Governor's request for a *decrement* to remove funding for the School Performance Incentive Program, which was initially authorized as a three-year program (FY07 – FY09) and which will sunset at the completion of the FY09 incentive award distributions.

ORGANIZATIONAL CHANGES

There were no significant changes requested.

STIMULUS BILL (SCS CSHB 199 (FIN) – Chapter 17, SLA 2009)

Other operating funds were approved for the Department of Education & Early Development in relation to the American Recovery and Reinvestment Act (ARRA 2009) (P.L. 111-5) in the total amount of \$78,527.5. One-time increments are included for the following:

- **Teaching and Learning Support – Student and School Achievement:**
 - Economic Stimulus – Elementary and Secondary Education Act (ESEA) Title I-A Grants to local education agencies (LEAs) and School Improvement Grants - \$40,000.0
 - Economic Stimulus – ESEA Title II-D Education Technology Grants - \$3,210.0
 - Economic Stimulus – McKinney Vento Homeless Assistance Grants - \$328.0
 - Economic Stimulus – IDEA Part B (611 & 619) Grants to States, Preschool Grants - \$34,300.0
- **Teaching and Learning Support – Child Nutrition:**
 - Economic Stimulus – Temporary Emergency Food Assistance Program - \$103.5
 - Economic Stimulus – National School Lunch Program Grants - \$286.0
- **Commissions and Boards – Alaska State Council on the Arts:**
 - Economic Stimulus – National Endowment for the Arts Funding - \$300.0

In addition to funds directly appropriated to DEED, \$93 million in State Fiscal Stabilization Base Funds has also been appropriated to the Governor's Office to be distributed by the Department of Education & Early Development. This money will be distributed to LEAs in the State with sub-grants based on their relative shares of Title I-A funding under the ESEA based on 2009 data. A LEA that receives funds under this allocation may use the money for any activity authorized by ESEA, IDEA, the Adult and Family Literacy Act, or the Carl D. Perkins and Technical Education Act, or for modernization, renovation and repairs that are consistent with a recognized green building rating system and with State law.

FISCAL NOTES

The legislature adopted one increase to the operating budget by way of a fiscal note attached to 2009 legislation for the Department of Education & Early Development as follows:

- **CS SB 57 (FIN) – Charter School Funding (Chapter 9, SLA 2009) \$1,314.3 GF** for K-12 Support Foundation Program. This fiscal note increases FY2010 funding for charter and alternative schools due to formula changes in Alaska Statutes Title 14, Chapter 17. Financing of Public Schools. Currently, charter schools are located in Anchorage, Fairbanks, Juneau, Kenai, Ketchikan, Lower Kuskokwim, Mat-Su and Nome school districts.

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Numbers and Language

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K-12 Support										
1	Foundation Program	35,091.0	979,867.2	979,867.2	0.0	0.0	979,867.2	944,776.2 >999 %	944,776.2 >999 %	0.0
2	Pupil Transportation	0.0	58,516.6	58,516.6	0.0	0.0	58,516.6	58,516.6 >999 %	58,516.6 >999 %	0.0
3	Boarding Home Grants	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	0.0	0.0	0.0
4	Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
5	Special Schools	3,132.8	3,132.8	3,132.8	0.0	0.0	3,132.8	0.0	0.0	0.0
6	School Performance Incentive	4,800.0	4,800.0	4,800.0	0.0	-2,300.0	2,500.0	0.0	0.0	-2,300.0 -47.9 %
7	Alaska Challenge Youth Academy	6,082.1	6,243.9	6,243.9	0.0	0.0	6,243.9	161.8 2.7 %	161.8 2.7 %	0.0
	Appropriation Total	51,546.7	1,055,001.3	1,055,001.3	0.0	-2,300.0	1,052,701.3	1,003,454.6 >999 %	1,003,454.6 >999 %	-2,300.0 -0.2 %
Education Support Services										
8	Executive Administration	794.4	1,332.8	1,332.8	0.0	0.0	1,332.8	538.4 67.8 %	538.4 67.8 %	0.0
9	Administrative Services	1,266.7	1,266.7	1,266.7	0.0	0.0	1,266.7	0.0	0.0	0.0
10	Information Services	637.7	637.7	637.7	0.0	0.0	637.7	0.0	0.0	0.0
11	School Finance & Facilities	2,182.1	2,182.1	2,182.1	0.0	0.0	2,182.1	0.0	0.0	0.0
	Appropriation Total	4,880.9	5,419.3	5,419.3	0.0	0.0	5,419.3	538.4 11.0 %	538.4 11.0 %	0.0
Teaching and Learning Support										
12	Student and School Achievement	164,725.5	164,845.7	164,845.7	0.0	77,838.0	242,683.7	120.2 0.1 %	120.2 0.1 %	77,838.0 47.2 %
13	Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0
14	Teacher Certification	687.7	687.7	687.7	0.0	0.0	687.7	0.0	0.0	0.0
15	Child Nutrition	35,556.7	35,556.7	35,556.7	0.0	389.5	35,946.2	0.0	0.0	389.5 1.1 %
16	Early Learning Coordination	7,246.0	7,246.0	7,246.0	0.0	0.0	7,246.0	0.0	0.0	0.0
	Appropriation Total	212,715.9	212,836.1	212,836.1	0.0	78,227.5	291,063.6	120.2 0.1 %	120.2 0.1 %	78,227.5 36.8 %
Commissions and Boards										
17	Professional Teaching Practice	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0
18	AK State Council on the Arts	1,532.8	1,532.8	1,532.8	42.8	300.0	1,875.6	0.0	0.0	342.8 22.4 %
	Appropriation Total	1,800.5	1,800.5	1,800.5	42.8	300.0	2,143.3	0.0	0.0	342.8 19.0 %

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K-12 Support										
1	Foundation Program	979,867.2	1,027,359.5	1,027,996.5	1,027,996.5	1,314.3	1,029,310.8	49,443.6 5.0 %	1,951.3 0.2 %	1,314.3 0.1 %
2	Pupil Transportation	58,516.6	60,293.8	60,293.8	60,293.8	0.0	60,293.8	1,777.2 3.0 %	0.0	0.0
3	Boarding Home Grants	1,340.8	1,340.8	1,690.8	1,690.8	0.0	1,690.8	350.0 26.1 %	350.0 26.1 %	0.0
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
5	Special Schools	3,132.8	3,132.8	3,127.5	3,127.5	0.0	3,127.5	-5.3 -0.2 %	-5.3 -0.2 %	0.0
6	School Performance Incentive	2,500.0	4,800.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	-4,800.0 -100.0 %	0.0
7	Alaska Challenge Youth Academy	6,243.9	6,243.9	6,429.1	6,429.1	0.0	6,429.1	185.2 3.0 %	185.2 3.0 %	0.0
	Appropriation Total	1,052,701.3	1,104,270.8	1,100,637.7	1,100,637.7	1,314.3	1,101,952.0	49,250.7 4.7 %	-2,318.8 -0.2 %	1,314.3 0.1 %
Education Support Services										
8	Executive Administration	1,332.8	1,330.1	2,154.3	2,154.3	0.0	2,154.3	821.5 61.6 %	824.2 62.0 %	0.0
9	Administrative Services	1,266.7	1,291.0	1,291.0	1,291.0	0.0	1,291.0	24.3 1.9 %	0.0	0.0
10	Information Services	637.7	658.9	658.9	658.9	0.0	658.9	21.2 3.3 %	0.0	0.0
11	School Finance & Facilities	2,182.1	2,231.6	2,451.5	2,301.5	0.0	2,301.5	119.4 5.5 %	69.9 3.1 %	-150.0 -6.1 %
	Appropriation Total	5,419.3	5,511.6	6,555.7	6,405.7	0.0	6,405.7	986.4 18.2 %	894.1 16.2 %	-150.0 -2.3 %
Teaching and Learning Support										
12	Student and School Achievement	242,683.7	164,767.8	165,517.8	165,517.8	0.0	165,517.8	-77,165.9 -31.8 %	750.0 0.5 %	0.0
13	Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0
14	Teacher Certification	687.7	701.9	701.9	701.9	0.0	701.9	14.2 2.1 %	0.0	0.0
15	Child Nutrition	35,946.2	35,580.7	35,580.7	35,580.7	0.0	35,580.7	-365.5 -1.0 %	0.0	0.0
16	Early Learning Coordination	7,246.0	7,256.4	8,056.4	8,056.4	0.0	8,056.4	810.4 11.2 %	800.0 11.0 %	0.0
	Appropriation Total	291,063.6	212,806.8	214,356.8	214,356.8	0.0	214,356.8	-76,706.8 -26.4 %	1,550.0 0.7 %	0.0
Commissions and Boards										
17	Professional Teaching Practice	267.7	275.0	275.0	275.0	0.0	275.0	7.3 2.7 %	0.0	0.0
18	AK State Council on the Arts	1,875.6	1,548.8	1,605.3	1,605.3	0.0	1,605.3	-270.3 -14.4 %	56.5 3.6 %	0.0
	Appropriation Total	2,143.3	1,823.8	1,880.3	1,880.3	0.0	1,880.3	-263.0 -12.3 %	56.5 3.1 %	0.0

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	Mt. Edgecumbe Boarding School									
19	Mt. Edgecumbe Boarding School	7,319.1	7,492.1	7,492.1	0.0	0.0	7,492.1	173.0 2.4 %	173.0 2.4 %	0.0
	Appropriation Total	7,319.1	7,492.1	7,492.1	0.0	0.0	7,492.1	173.0 2.4 %	173.0 2.4 %	0.0
	State Facilities Maintenance									
20	State Facilities Maintenance	1,079.6	1,084.8	1,084.8	0.0	0.0	1,084.8	5.2 0.5 %	5.2 0.5 %	0.0
21	EED State Facilities Rent	1,861.2	1,861.2	1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0
	Appropriation Total	2,940.8	2,946.0	2,946.0	0.0	0.0	2,946.0	5.2 0.2 %	5.2 0.2 %	0.0
	Alaska Library and Museums									
22	Library Operations	5,740.4	5,740.4	5,740.4	0.0	0.0	5,740.4	0.0	0.0	0.0
23	Archives	1,083.4	1,083.4	1,083.4	0.0	0.0	1,083.4	0.0	0.0	0.0
24	Museum Operations	1,832.8	1,832.8	1,832.8	0.0	0.0	1,832.8	0.0	0.0	0.0
	Appropriation Total	8,656.6	8,656.6	8,656.6	0.0	0.0	8,656.6	0.0	0.0	0.0
	Alaska Postsecondary Education									
25	Program Admin & Operations	12,672.5	12,672.5	12,672.5	0.0	60.0	12,732.5	0.0	0.0	60.0 0.5 %
26	WWAMI Medical Education	2,130.1	2,130.1	2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0
	Appropriation Total	14,802.6	14,802.6	14,802.6	0.0	60.0	14,862.6	0.0	0.0	60.0 0.4 %
	Agency Total	304,663.1	1,308,954.5	1,308,954.5	42.8	76,287.5	1,385,284.8	1,004,291.4 329.6 %	1,004,291.4 329.6 %	76,330.3 5.8 %
	Funding Summary									
	General Funds (GF)	53,476.4	1,057,642.4	1,057,642.4	0.0	-2,300.0	1,055,342.4	1,004,166.0 >999 %	1,004,166.0 >999 %	-2,300.0 -0.2 %
	Federal Receipts (Fed)	214,567.9	214,567.9	214,567.9	42.8	78,527.5	293,138.2	0.0	0.0	78,570.3 36.6 %
	Other (Oth)	36,618.8	36,744.2	36,744.2	0.0	60.0	36,804.2	125.4 0.3 %	125.4 0.3 %	60.0 0.2 %

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	Mt. Edgecumbe Boarding School									
19	Mt. Edgecumbe Boarding School	7,492.1	7,363.5	7,375.5	7,363.5	0.0	7,363.5	-128.6 -1.7 %	0.0	-12.0 -0.2 %
	Appropriation Total	7,492.1	7,363.5	7,375.5	7,363.5	0.0	7,363.5	-128.6 -1.7 %	0.0	-12.0 -0.2 %
	State Facilities Maintenance									
20	State Facilities Maintenance	1,084.8	1,084.8	1,096.8	1,084.8	0.0	1,084.8	0.0	0.0	-12.0 -1.1 %
21	EED State Facilities Rent	1,861.2	1,861.2	2,071.8	2,071.8	0.0	2,071.8	210.6 11.3 %	210.6 11.3 %	0.0
	Appropriation Total	2,946.0	2,946.0	3,168.6	3,156.6	0.0	3,156.6	210.6 7.1 %	210.6 7.1 %	-12.0 -0.4 %
	Alaska Library and Museums									
22	Library Operations	5,740.4	5,844.0	5,844.0	5,844.0	0.0	5,844.0	103.6 1.8 %	0.0	0.0
23	Archives	1,083.4	1,117.0	1,117.0	1,117.0	0.0	1,117.0	33.6 3.1 %	0.0	0.0
24	Museum Operations	1,832.8	1,881.7	1,881.7	1,881.7	0.0	1,881.7	48.9 2.7 %	0.0	0.0
	Appropriation Total	8,656.6	8,842.7	8,842.7	8,842.7	0.0	8,842.7	186.1 2.1 %	0.0	0.0
	Alaska Postsecondary Education									
25	Program Admin & Operations	12,732.5	12,775.1	13,105.1	13,105.1	0.0	13,105.1	372.6 2.9 %	330.0 2.6 %	0.0
26	WWAMI Medical Education	2,130.1	2,130.1	2,654.8	2,654.8	0.0	2,654.8	524.7 24.6 %	524.7 24.6 %	0.0
	Appropriation Total	14,862.6	14,905.2	15,759.9	15,759.9	0.0	15,759.9	897.3 6.0 %	854.7 5.7 %	0.0
	Agency Total	1,385,284.8	1,358,470.4	1,358,577.2	1,358,403.2	1,314.3	1,359,717.5	-25,567.3 -1.8 %	1,247.1 0.1 %	1,140.3 0.1 %
	Funding Summary									
	General Funds (GF)	1,055,342.4	1,107,118.3	1,108,416.5	1,108,254.5	1,314.3	1,109,568.8	54,226.4 5.1 %	2,450.5 0.2 %	1,152.3 0.1 %
	Federal Receipts (Fed)	293,138.2	214,738.7	214,958.5	214,958.5	0.0	214,958.5	-78,179.7 -26.7 %	219.8 0.1 %	0.0
	Other (Oth)	36,804.2	36,613.4	35,202.2	35,190.2	0.0	35,190.2	-1,614.0 -4.4 %	-1,423.2 -3.9 %	-12.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
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Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPIn	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPIn	[6] - [3] 09MgtPIn to 09FnIBud
K-12 Support										
1	Foundation Program	0.0	944,776.2	944,776.2	0.0	0.0	944,776.2	944,776.2 >999 %	944,776.2 >999 %	0.0
2	Pupil Transportation	0.0	58,516.6	58,516.6	0.0	0.0	58,516.6	58,516.6 >999 %	58,516.6 >999 %	0.0
3	Boarding Home Grants	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	0.0	0.0	0.0
4	Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
5	Special Schools	3,132.8	3,132.8	3,132.8	0.0	0.0	3,132.8	0.0	0.0	0.0
6	School Performance Incentive	4,800.0	4,800.0	4,800.0	0.0	-2,300.0	2,500.0	0.0	0.0	-2,300.0 -47.9 %
7	Alaska Challenge Youth Academy	6,082.1	6,243.9	6,243.9	0.0	0.0	6,243.9	161.8 2.7 %	161.8 2.7 %	0.0
	Appropriation Total	16,455.7	1,019,910.3	1,019,910.3	0.0	-2,300.0	1,017,610.3	1,003,454.6 >999 %	1,003,454.6 >999 %	-2,300.0 -0.2 %
Education Support Services										
8	Executive Administration	772.0	1,310.4	1,310.4	0.0	0.0	1,310.4	538.4 69.7 %	538.4 69.7 %	0.0
9	Administrative Services	594.9	594.9	594.9	0.0	0.0	594.9	0.0	0.0	0.0
10	Information Services	224.0	224.0	224.0	0.0	0.0	224.0	0.0	0.0	0.0
11	School Finance & Facilities	1,484.1	1,484.1	1,484.1	0.0	0.0	1,484.1	0.0	0.0	0.0
	Appropriation Total	3,075.0	3,613.4	3,613.4	0.0	0.0	3,613.4	538.4 17.5 %	538.4 17.5 %	0.0
Teaching and Learning Support										
12	Student and School Achievement	7,811.6	7,811.6	7,811.6	0.0	0.0	7,811.6	0.0	0.0	0.0
13	Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0	0.0	0.0
14	Teacher Certification	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
15	Child Nutrition	66.7	66.7	66.7	0.0	0.0	66.7	0.0	0.0	0.0
16	Early Learning Coordination	6,989.3	6,989.3	6,989.3	0.0	0.0	6,989.3	0.0	0.0	0.0
	Appropriation Total	18,776.1	18,776.1	18,776.1	0.0	0.0	18,776.1	0.0	0.0	0.0
Commissions and Boards										
17	Professional Teaching Practice	15.6	15.6	15.6	0.0	0.0	15.6	0.0	0.0	0.0
18	AK State Council on the Arts	679.3	679.3	679.3	0.0	0.0	679.3	0.0	0.0	0.0
	Appropriation Total	694.9	694.9	694.9	0.0	0.0	694.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
K-12 Support													
1	Foundation Program	944,776.2	992,268.5	994,268.5	994,268.5	1,314.3	995,582.8	50,806.6	5.4 %	3,314.3	0.3 %	1,314.3	0.1 %
2	Pupil Transportation	58,516.6	60,293.8	60,293.8	60,293.8	0.0	60,293.8	1,777.2	3.0 %	0.0		0.0	
3	Boarding Home Grants	1,340.8	1,340.8	1,690.8	1,690.8	0.0	1,690.8	350.0	26.1 %	350.0	26.1 %	0.0	
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0		0.0	
5	Special Schools	3,132.8	3,132.8	3,127.5	3,127.5	0.0	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %	0.0	
6	School Performance Incentive	2,500.0	4,800.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-4,800.0	-100.0 %	0.0	
7	Alaska Challenge Youth Academy	6,243.9	6,243.9	6,429.1	6,429.1	0.0	6,429.1	185.2	3.0 %	185.2	3.0 %	0.0	
	Appropriation Total	1,017,610.3	1,069,179.8	1,066,909.7	1,066,909.7	1,314.3	1,068,224.0	50,613.7	5.0 %	-955.8	-0.1 %	1,314.3	0.1 %
Education Support Services													
8	Executive Administration	1,310.4	1,307.7	2,131.9	2,131.9	0.0	2,131.9	821.5	62.7 %	824.2	63.0 %	0.0	
9	Administrative Services	594.9	614.0	614.0	614.0	0.0	614.0	19.1	3.2 %	0.0		0.0	
10	Information Services	224.0	230.8	230.8	230.8	0.0	230.8	6.8	3.0 %	0.0		0.0	
11	School Finance & Facilities	1,484.1	1,512.8	1,732.7	1,582.7	0.0	1,582.7	98.6	6.6 %	69.9	4.6 %	-150.0	-8.7 %
	Appropriation Total	3,613.4	3,665.3	4,709.4	4,559.4	0.0	4,559.4	946.0	26.2 %	894.1	24.4 %	-150.0	-3.2 %
Teaching and Learning Support													
12	Student and School Achievement	7,811.6	7,894.8	8,583.4	8,583.4	0.0	8,583.4	771.8	9.9 %	688.6	8.7 %	0.0	
13	Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	0.0	3,900.0	0.0		0.0		0.0	
14	Teacher Certification	8.5	8.5	8.5	8.5	0.0	8.5	0.0		0.0		0.0	
15	Child Nutrition	66.7	69.2	86.6	86.6	0.0	86.6	19.9	29.8 %	17.4	25.1 %	0.0	
16	Early Learning Coordination	6,989.3	6,996.5	7,799.7	7,799.7	0.0	7,799.7	810.4	11.6 %	803.2	11.5 %	0.0	
	Appropriation Total	18,776.1	18,869.0	20,378.2	20,378.2	0.0	20,378.2	1,602.1	8.5 %	1,509.2	8.0 %	0.0	
Commissions and Boards													
17	Professional Teaching Practice	15.6	16.2	275.0	275.0	0.0	275.0	259.4	>999 %	258.8	>999 %	0.0	
18	AK State Council on the Arts	679.3	687.8	695.3	695.3	0.0	695.3	16.0	2.4 %	7.5	1.1 %	0.0	
	Appropriation Total	694.9	704.0	970.3	970.3	0.0	970.3	275.4	39.6 %	266.3	37.8 %	0.0	

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPIn	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPIn	[6] - [3] 09MgtPIn to 09FnIBud
	Mt. Edgecumbe Boarding School									
19	Mt. Edgecumbe Boarding School	3,801.7	3,974.7	3,974.7	0.0	0.0	3,974.7	173.0 4.6 %	173.0 4.6 %	0.0
	Appropriation Total	3,801.7	3,974.7	3,974.7	0.0	0.0	3,974.7	173.0 4.6 %	173.0 4.6 %	0.0
	State Facilities Maintenance									
21	EED State Facilities Rent	1,835.2	1,835.2	1,835.2	0.0	0.0	1,835.2	0.0	0.0	0.0
	Appropriation Total	1,835.2	1,835.2	1,835.2	0.0	0.0	1,835.2	0.0	0.0	0.0
	Alaska Library and Museums									
22	Library Operations	4,336.6	4,336.6	4,336.6	0.0	0.0	4,336.6	0.0	0.0	0.0
23	Archives	953.4	953.4	953.4	0.0	0.0	953.4	0.0	0.0	0.0
24	Museum Operations	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	0.0	0.0	0.0
	Appropriation Total	6,707.7	6,707.7	6,707.7	0.0	0.0	6,707.7	0.0	0.0	0.0
	Alaska Postsecondary Education									
26	WWAMI Medical Education	2,130.1	2,130.1	2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0
	Appropriation Total	2,130.1	2,130.1	2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0
	Agency Total	53,476.4	1,057,642.4	1,057,642.4	0.0	-2,300.0	1,055,342.4	1,004,166.0 >999 %	1,004,166.0 >999 %	-2,300.0 -0.2 %
	Funding Summary									
	General Funds (GF)	53,476.4	1,057,642.4	1,057,642.4	0.0	-2,300.0	1,055,342.4	1,004,166.0 >999 %	1,004,166.0 >999 %	-2,300.0 -0.2 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
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Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Mt. Edgecumbe Boarding School												
19	Mt. Edgecumbe Boarding School	3,974.7	3,846.0	3,858.0	3,846.0	0.0	3,846.0	-128.7	-3.2 %	0.0		-12.0	-0.3 %
	Appropriation Total	3,974.7	3,846.0	3,858.0	3,846.0	0.0	3,846.0	-128.7	-3.2 %	0.0		-12.0	-0.3 %
	State Facilities Maintenance												
21	EED State Facilities Rent	1,835.2	1,835.2	2,045.8	2,045.8	0.0	2,045.8	210.6	11.5 %	210.6	11.5 %	0.0	
	Appropriation Total	1,835.2	1,835.2	2,045.8	2,045.8	0.0	2,045.8	210.6	11.5 %	210.6	11.5 %	0.0	
	Alaska Library and Museums												
22	Library Operations	4,336.6	4,440.2	4,440.2	4,440.2	0.0	4,440.2	103.6	2.4 %	0.0		0.0	
23	Archives	953.4	983.5	983.5	983.5	0.0	983.5	30.1	3.2 %	0.0		0.0	
24	Museum Operations	1,417.7	1,465.2	1,466.6	1,466.6	0.0	1,466.6	48.9	3.4 %	1.4	0.1 %	0.0	
	Appropriation Total	6,707.7	6,888.9	6,890.3	6,890.3	0.0	6,890.3	182.6	2.7 %	1.4		0.0	
	Alaska Postsecondary Education												
26	WWAMI Medical Education	2,130.1	2,130.1	2,654.8	2,654.8	0.0	2,654.8	524.7	24.6 %	524.7	24.6 %	0.0	
	Appropriation Total	2,130.1	2,130.1	2,654.8	2,654.8	0.0	2,654.8	524.7	24.6 %	524.7	24.6 %	0.0	
	Agency Total	1,055,342.4	1,107,118.3	1,108,416.5	1,108,254.5	1,314.3	1,109,568.8	54,226.4	5.1 %	2,450.5	0.2 %	1,152.3	0.1 %
	Funding Summary												
	General Funds (GF)	1,055,342.4	1,107,118.3	1,108,416.5	1,108,254.5	1,314.3	1,109,568.8	54,226.4	5.1 %	2,450.5	0.2 %	1,152.3	0.1 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnIBud	
Total	304,663.1	1,308,954.5	1,308,954.5	42.8	76,287.5	1,385,284.8	1,004,291.4	329.6 %	1,004,291.4	329.6 %	76,330.3	5.8 %
<u>Objects of Expenditure</u>												
Personal Services	27,658.3	27,931.9	27,607.9	0.0	0.0	27,607.9	273.6	1.0 %	-50.4	-0.2 %	0.0	
Travel	1,221.9	1,246.9	1,251.9	0.0	0.0	1,251.9	25.0	2.0 %	30.0	2.5 %	0.0	
Services	39,779.2	40,167.2	40,495.2	0.0	60.0	40,555.2	388.0	1.0 %	716.0	1.8 %	60.0	0.1 %
Commodities	1,229.6	1,259.6	1,281.0	0.0	0.0	1,281.0	30.0	2.4 %	51.4	4.2 %	0.0	
Capital Outlay	135.4	135.4	105.0	0.0	0.0	105.0	0.0		-30.4	-22.5 %	0.0	
Grants, Benefits	234,638.7	1,238,213.5	1,238,213.5	42.8	76,227.5	1,314,483.8	1,003,574.8	427.7 %	1,003,574.8	427.7 %	76,270.3	6.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	193,428.2	193,428.2	193,428.2	42.8	0.0	193,471.0	0.0		0.0		42.8	
1003 G/F Match (GF)	928.6	928.6	928.6	0.0	0.0	928.6	0.0		0.0		0.0	
1004 Gen Fund (GF)	52,434.1	1,056,600.1	1,056,600.1	0.0	-2,300.0	1,054,300.1	1,004,166.0	>999 %	1,004,166.0	>999 %	-2,300.0	-0.2 %
1005 GF/Prgm (GF)	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	7,398.4	7,403.6	7,403.6	0.0	0.0	7,403.6	5.2	0.1 %	5.2	0.1 %	0.0	
1014 Donat Comm (Fed)	348.7	348.7	348.7	0.0	0.0	348.7	0.0		0.0		0.0	
1037 GF/MH (GF)	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Oth)	14,300.0	14,300.0	14,300.0	0.0	0.0	14,300.0	0.0		0.0		0.0	
1092 MHTAAR (Oth)	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1106 ACPE Rcpts (Oth)	11,902.5	11,902.5	11,902.5	0.0	60.0	11,962.5	0.0		0.0		60.0	0.5 %
1108 Stat Desig (Oth)	902.8	902.8	902.8	0.0	0.0	902.8	0.0		0.0		0.0	
1145 AIPP Fund (Oth)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (Oth)	257.7	377.9	377.9	0.0	0.0	377.9	120.2	46.6 %	120.2	46.6 %	0.0	
1156 Rcpt Svcs (Oth)	1,327.4	1,327.4	1,327.4	0.0	0.0	1,327.4	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	78,527.5	78,527.5	0.0		0.0		78,527.5	>999 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,385,284.8	1,358,470.4	1,358,577.2	1,358,403.2	1,314.3	1,359,717.5	-25,567.3	-1.8 %	1,247.1	0.1 %	1,140.3	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	27,607.9	28,707.2	28,737.2	28,725.2	0.0	28,725.2	1,117.3	4.0 %	18.0	0.1 %	-12.0	
Travel	1,251.9	1,251.9	1,266.9	1,266.9	0.0	1,266.9	15.0	1.2 %	15.0	1.2 %	0.0	
Services	40,555.2	40,172.3	42,557.2	42,395.2	0.0	42,395.2	1,840.0	4.5 %	2,222.9	5.5 %	-162.0	-0.4 %
Commodities	1,281.0	1,251.0	1,261.0	1,261.0	0.0	1,261.0	-20.0	-1.6 %	10.0	0.8 %	0.0	
Capital Outlay	105.0	105.0	105.0	105.0	0.0	105.0	0.0		0.0		0.0	
Grants, Benefits	1,314,483.8	1,286,983.0	1,284,649.9	1,284,649.9	1,314.3	1,285,964.2	-28,519.6	-2.2 %	-1,018.8	-0.1 %	1,314.3	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1001 CBR Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1002 Fed Rcpts (Fed)	193,471.0	193,594.9	193,814.7	193,814.7	0.0	193,814.7	343.7	0.2 %	219.8	0.1 %	0.0	
1003 G/F Match (GF)	928.6	947.1	947.1	947.1	0.0	947.1	18.5	2.0 %	0.0		0.0	
1004 Gen Fund (GF)	1,054,300.1	1,106,057.5	1,107,055.7	1,106,893.7	1,314.3	1,108,208.0	53,907.9	5.1 %	2,150.5	0.2 %	1,152.3	0.1 %
1005 GF/Prgm (GF)	73.9	73.9	73.9	73.9	0.0	73.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	7,403.6	7,447.9	7,459.9	7,447.9	0.0	7,447.9	44.3	0.6 %	0.0		-12.0	-0.2 %
1014 Donat Comm (Fed)	348.7	352.8	352.8	352.8	0.0	352.8	4.1	1.2 %	0.0		0.0	
1037 GF/MH (GF)	39.8	39.8	339.8	339.8	0.0	339.8	300.0	753.8 %	300.0	753.8 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Oth)	14,300.0	14,300.0	12,937.0	12,937.0	0.0	12,937.0	-1,363.0	-9.5 %	-1,363.0	-9.5 %	0.0	
1092 MHTAAR (Oth)	500.0	0.0	200.0	200.0	0.0	200.0	-300.0	-60.0 %	200.0	>999 %	0.0	
1106 ACPE Rcpts (Oth)	11,962.5	12,205.1	12,205.1	12,205.1	0.0	12,205.1	242.6	2.0 %	0.0		0.0	
1108 Stat Desig (Oth)	902.8	902.8	902.8	902.8	0.0	902.8	0.0		0.0		0.0	
1145 AIPP Fund (Oth)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (Oth)	377.9	377.9	377.9	377.9	0.0	377.9	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	1,327.4	1,349.7	1,089.5	1,089.5	0.0	1,089.5	-237.9	-17.9 %	-260.2	-19.3 %	0.0	
1212 Stimulus09 (Fed)	78,527.5	0.0	0.0	0.0	0.0	0.0	-78,527.5	-100.0 %	0.0		0.0	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>09 CC</u>	<u>[2]</u> <u>09 Auth</u>	<u>[3]</u> <u>09MgtPln</u>	<u>[4]</u> <u>09 RPL</u>	<u>[5]</u> <u>09SupOp</u>	<u>[6]</u> <u>09FnIBud</u>	<u>[2] - [1]</u> <u>09 CC to 09 Auth</u>		<u>[3] - [1]</u> <u>09 CC to 09MgtPln</u>		<u>[6] - [3]</u> <u>09MgtPln to 09FnIBud</u>	
<u>Positions</u>												
Perm Full Time	329	332	332	0	0	332	3	0.9 %	3	0.9 %		0
Perm Part Time	14	14	15	0	0	15	0		1	7.1 %		0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
General Funds (GF)	53,476.4	1,057,642.4	1,057,642.4	0.0	-2,300.0	1,055,342.4	1,004,166.0	>999 %	1,004,166.0	>999 %	-2,300.0	-0.2 %
Federal Receipts (Fed)	214,567.9	214,567.9	214,567.9	42.8	78,527.5	293,138.2	0.0		0.0		78,570.3	36.6 %
Other (Oth)	36,618.8	36,744.2	36,744.2	0.0	60.0	36,804.2	125.4	0.3 %	125.4	0.3 %	60.0	0.2 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<u>Positions</u>												
Perm Full Time	332	332	332	332	0	332	0		0		0	
Perm Part Time	15	15	15	15	0	15	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	1,055,342.4	1,107,118.3	1,108,416.5	1,108,254.5	1,314.3	1,109,568.8	54,226.4	5.1 %	2,450.5	0.2 %	1,152.3	0.1 %
Federal Receipts (Fed)	293,138.2	214,738.7	214,958.5	214,958.5	0.0	214,958.5	-78,179.7	-26.7 %	219.8	0.1 %	0.0	
Other (Oth)	36,804.2	36,613.4	35,202.2	35,190.2	0.0	35,190.2	-1,614.0	-4.4 %	-1,423.2	-3.9 %	-12.0	

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	979,867.2	1,027,359.5	1,027,996.5	1,027,996.5	1,314.3	1,029,310.8	49,443.6	5.0 %	1,951.3	0.2 %	1,314.3	0.1 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	979,867.2	1,027,359.5	1,027,996.5	1,027,996.5	1,314.3	1,029,310.8	49,443.6	5.0 %	1,951.3	0.2 %	1,314.3	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1001 CBR Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	944,776.2	992,268.5	994,268.5	994,268.5	1,314.3	995,582.8	50,806.6	5.4 %	3,314.3	0.3 %	1,314.3	0.1 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Oth)	14,300.0	14,300.0	12,937.0	12,937.0	0.0	12,937.0	-1,363.0	-9.5 %	-1,363.0	-9.5 %	0.0	

Positions

Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		14,300.0										
FY09 Conference Committee Total		35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
OMB FY2009 Conference Committee	MisAdj	832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
1004 Gen Fund		832,279.7										
From PEF for FY09 Foundation Distribution (Fiscal note for HB273)	MisAdj	112,496.5	0.0	0.0	0.0	0.0	0.0	112,496.5	0.0	0	0	0
1004 Gen Fund		112,496.5										
FY09 Authorized Total		979,867.2	0.0	0.0	0.0	0.0	0.0	979,867.2	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		979,867.2	0.0	0.0	0.0	0.0	0.0	979,867.2	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reset FY09 PEF transfer to zero	OTI	-944,776.2	0.0	0.0	0.0	0.0	0.0	-944,776.2	0.0	0	0	0
1004 Gen Fund		-944,776.2										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	MisAdj	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund		992,268.5										
FY10 Adjusted Base Total		1,027,359.5	0.0	0.0	0.0	0.0	0.0	1,027,359.5	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Age 4 Pre-K Pilot Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Public School Trust Fund Decrement	Dec	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0
1066 Pub School		-1,363.0										
Governor's Amended + Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		992,268.5										
1004 Gen Fund		-992,268.5										
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-992,268.5										
1004 Gen Fund		992,268.5										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
FY10 House Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Age 4 Pre-K Pilot Program	Inc0FI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		992,268.5										
1004 Gen Fund		-992,268.5										
Pre-Kindergarten Education Pilot Program	Lang	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Pre-Kindergarten Education Pilot Program in Communities Served by Chronically Underperforming School Districts	Lang	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
FY10 Senate Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		992,268.5										
1004 Gen Fund		-992,268.5										
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-992,268.5										
1004 Gen Fund		992,268.5										
FY10 Enacted Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0
* * * Other Op Including Bills * * *												
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		992,268.5										
1004 Gen Fund		-992,268.5										
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-992,268.5										
1004 Gen Fund		992,268.5										
Ch. 9, SLA 2009, (SB 57) Charter School Funding	FisNot	1,314.3	0.0	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0
1004 Gen Fund		1,314.3										
Other Op Including Bills Total		1,314.3	0.0	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	58,516.6	60,293.8	60,293.8	60,293.8	0.0	60,293.8	1,777.2	3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	58,516.6	60,293.8	60,293.8	60,293.8	0.0	60,293.8	1,777.2	3.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1004 Gen Fund (GF)	58,516.6	60,293.8	60,293.8	60,293.8	0.0	60,293.8	1,777.2	3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Pupil Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
OMB FY2009 Conference Committee	MisAdj	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund 53,019.0												
From PEF for FY09 Pupil Transportation costs (HB273)	MisAdj	5,497.6	0.0	0.0	0.0	0.0	0.0	5,497.6	0.0	0	0	0
1004 Gen Fund 5,497.6												
FY09 Authorized Total		58,516.6	0.0	0.0	0.0	0.0	0.0	58,516.6	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		58,516.6	0.0	0.0	0.0	0.0	0.0	58,516.6	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reset FY09 PEF transfer to zero	OTI	-58,516.6	0.0	0.0	0.0	0.0	0.0	-58,516.6	0.0	0	0	0
1004 Gen Fund -58,516.6												
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	MisAdj	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund 60,293.8												
FY10 Adjusted Base Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 60,293.8												
1004 Gen Fund -60,293.8												
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund -60,293.8												
1004 Gen Fund 60,293.8												
FY10 House Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 60,293.8												
1004 Gen Fund -60,293.8												
FY10 Senate Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Pupil Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		60,293.8										
1004 Gen Fund		-60,293.8										
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-60,293.8										
1004 Gen Fund		60,293.8										
FY10 Enacted Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
		* * * Other Op Including Bills * * *										
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		60,293.8										
1004 Gen Fund		-60,293.8										
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-60,293.8										
1004 Gen Fund		60,293.8										
Other Op Including Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Boarding Home Grants

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	1,340.8	1,340.8	1,690.8	1,690.8	0.0	1,690.8	350.0	26.1 %	350.0	26.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,340.8	1,340.8	1,690.8	1,690.8	0.0	1,690.8	350.0	26.1 %	350.0	26.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,340.8	1,340.8	1,690.8	1,690.8	0.0	1,690.8	350.0	26.1 %	350.0	26.1 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
1004 Gen Fund		1,340.8										
FY09 Conference Committee Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Boarding Home Residential Program Increase	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund		350.0										
Governor's Amended + Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
FY09 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Special Schools

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	3,132.8	3,132.8	3,127.5	3,127.5	0.0	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	3,132.8	3,132.8	3,127.5	3,127.5	0.0	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	3,132.8	3,132.8	3,127.5	3,127.5	0.0	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Appropriation: K-12 Support
Allocation: Special Schools

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
1004 Gen Fund		3,132.8										
FY09 Conference Committee Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
1004 Gen Fund		-5.3										
Governor's Amended + Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: School Performance Incentive Program

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,500.0	4,800.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	-4,800.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,500.0	4,800.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	-4,800.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,500.0	4,800.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	-4,800.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: School Performance Incentive Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
1004 Gen Fund		4,800.0										
FY09 Conference Committee Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Remove School Performance Incentive Program Funding	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
1004 Gen Fund		-4,800.0										
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY09 Total Op Supplemental * * *												
School Performance Incentive Program Funding Reduction, Sec 7(d), Ch 14, SLA09, P14, L24	Suppl	-2,300.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0.0	0	0	0
1004 Gen Fund		-2,300.0										
FY09 Total Op Supplemental Total		-2,300.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	6,243.9	6,243.9	6,429.1	6,429.1	0.0	6,429.1	185.2	3.0 %	185.2	3.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,243.9	6,243.9	6,429.1	6,429.1	0.0	6,429.1	185.2	3.0 %	185.2	3.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	6,243.9	6,243.9	6,429.1	6,429.1	0.0	6,429.1	185.2	3.0 %	185.2	3.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,082.1	0.0	0.0	0.0	0.0	0.0	6,082.1	0.0	0	0	0
1004 Gen Fund		6,082.1										
FY09 Conference Committee Total		6,082.1	0.0	0.0	0.0	0.0	0.0	6,082.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Education Funding (HB 273)	FisNot09	161.8	0.0	0.0	0.0	0.0	0.0	161.8	0.0	0	0	0
1004 Gen Fund		161.8										
FY09 Authorized Total		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
1004 Gen Fund		185.2										
Governor's Amended + Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Executive Administration

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	1,332.8	1,330.1	2,154.3	2,154.3	0.0	2,154.3	821.5	61.6 %	824.2	62.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	838.4	865.7	865.7	865.7	0.0	865.7	27.3	3.3 %	0.0		0.0
Travel	79.7	79.7	94.7	94.7	0.0	94.7	15.0	18.8 %	15.0	18.8 %	0.0
Services	378.3	378.3	1,177.5	1,177.5	0.0	1,177.5	799.2	211.3 %	799.2	211.3 %	0.0
Commodities	36.4	6.4	16.4	16.4	0.0	16.4	-20.0	-54.9 %	10.0	156.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,310.4	1,307.7	2,131.9	2,131.9	0.0	2,131.9	821.5	62.7 %	824.2	63.0 %	0.0
1007 I/A Rcpts (Oth)	22.4	22.4	22.4	22.4	0.0	22.4	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	8	8	8	8	0	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	794.4	570.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		772.0										
1007 I/A Rcpts		22.4										
FY09 Conference Committee Total		794.4	570.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
State Intervention in School District (SB 285)	FisNot09	538.4	268.4	25.0	215.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.4										
FY09 Authorized Total		1,332.8	838.4	79.7	378.3	36.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,332.8	838.4	79.7	378.3	36.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Remove OTI for SB285 Start Up Supplies	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
FY10 Adjusted Base Total		1,330.1	865.7	79.7	378.3	6.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.2										
Governor's Amended + Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,266.7	1,291.0	1,291.0	1,291.0	0.0	1,291.0	24.3	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	631.1	661.8	661.8	661.8	0.0	661.8	30.7	4.9 %	0.0	0.0
Travel	5.4	5.4	5.4	5.4	0.0	5.4	0.0		0.0	0.0
Services	618.2	611.8	611.8	611.8	0.0	611.8	-6.4	-1.0 %	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	12.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	145.0	0.0		0.0	0.0
1004 Gen Fund (GF)	594.9	614.0	614.0	614.0	0.0	614.0	19.1	3.2 %	0.0	0.0
1007 I/A Rcpts (Oth)	526.8	532.0	532.0	532.0	0.0	532.0	5.2	1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		594.9										
1007 I/A Rcpts		526.8										
FY09 Conference Committee Total		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		5.2										
FY10 Adjusted Base Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	637.7	658.9	658.9	658.9	0.0	658.9	21.2	3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	551.6	578.2	578.2	578.2	0.0	578.2	26.6	4.8 %	0.0	0.0
Travel	5.2	5.2	5.2	5.2	0.0	5.2	0.0		0.0	0.0
Services	58.0	52.6	52.6	52.6	0.0	52.6	-5.4	-9.3 %	0.0	0.0
Commodities	8.2	8.2	8.2	8.2	0.0	8.2	0.0		0.0	0.0
Capital Outlay	14.7	14.7	14.7	14.7	0.0	14.7	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	224.0	230.8	230.8	230.8	0.0	230.8	6.8	3.0 %	0.0	0.0
1007 I/A Rcpts (Oth)	413.7	428.1	428.1	428.1	0.0	428.1	14.4	3.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		224.0										
1007 I/A Rcpts		413.7										
FY09 Conference Committee Total		637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0590602 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	36.6	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		637.7	551.6	5.2	58.0	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		14.4										
FY10 Adjusted Base Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	2,182.1	2,231.6	2,451.5	2,301.5	0.0	2,301.5	119.4	5.5 %	69.9	3.1 %	-150.0	-6.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,286.7	1,336.2	1,336.2	1,336.2	0.0	1,336.2	49.5	3.8 %	0.0		0.0	
Travel	53.6	53.6	53.6	53.6	0.0	53.6	0.0		0.0		0.0	
Services	828.3	828.3	1,048.2	898.2	0.0	898.2	69.9	8.4 %	69.9	8.4 %	-150.0	-14.3 %
Commodities	7.5	7.5	7.5	7.5	0.0	7.5	0.0		0.0		0.0	
Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,484.1	1,512.8	1,732.7	1,582.7	0.0	1,582.7	98.6	6.6 %	69.9	4.6 %	-150.0	-8.7 %
1007 I/A Rcpts (Oth)	698.0	718.8	718.8	718.8	0.0	718.8	20.8	3.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	13	13	0	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,484.1										
1007 I/A Rcpts		698.0										
FY09 Conference Committee Total		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1007 I/A Rcpts		20.8										
FY10 Adjusted Base Total		2,231.6	1,336.2	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
School Bus Contractual Increase	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
School Bus Driver Training Increase	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.2										
Additional Auditors for Intensive Students	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Governor's Amended + Total		2,451.5	1,336.2	53.6	1,048.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,451.5	1,336.2	53.6	1,048.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Additional Auditors for Intensive Students	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
FY10 Senate Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Additional Auditors for Intensive Students	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
FY10 Enacted Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	242,683.7	164,767.8	165,517.8	165,517.8	0.0	165,517.8	-77,165.9	-31.8 %	750.0	0.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,701.2	5,923.3	5,923.3	5,923.3	0.0	5,923.3	222.1	3.9 %	0.0		0.0
Travel	567.4	567.4	567.4	567.4	0.0	567.4	0.0		0.0		0.0
Services	19,095.0	19,095.0	19,345.0	19,345.0	0.0	19,345.0	250.0	1.3 %	250.0	1.3 %	0.0
Commodities	153.0	153.0	153.0	153.0	0.0	153.0	0.0		0.0		0.0
Capital Outlay	47.7	47.7	47.7	47.7	0.0	47.7	0.0		0.0		0.0
Grants, Benefits	217,119.4	138,981.4	139,481.4	139,481.4	0.0	139,481.4	-77,638.0	-35.8 %	500.0	0.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	155,626.2	155,764.8	155,626.2	155,626.2	0.0	155,626.2	0.0		-138.6	-0.1 %	0.0
1003 G/F Match (GF)	215.4	223.8	223.8	223.8	0.0	223.8	8.4	3.9 %	0.0		0.0
1004 Gen Fund (GF)	7,556.4	7,631.2	8,019.8	8,019.8	0.0	8,019.8	463.4	6.1 %	388.6	5.1 %	0.0
1007 I/A Rcpts (Oth)	307.2	307.5	307.5	307.5	0.0	307.5	0.3	0.1 %	0.0		0.0
1037 GF/MH (GF)	39.8	39.8	339.8	339.8	0.0	339.8	300.0	753.8 %	300.0	753.8 %	0.0
1092 MHTAAR (Oth)	300.0	0.0	200.0	200.0	0.0	200.0	-100.0	-33.3 %	200.0	>999 %	0.0
1108 Stat Desig (Oth)	422.8	422.8	422.8	422.8	0.0	422.8	0.0		0.0		0.0
1151 VoTech Ed (Oth)	377.9	377.9	377.9	377.9	0.0	377.9	0.0		0.0		0.0
1212 Stimulus09 (Fed)	77,838.0	0.0	0.0	0.0	0.0	0.0	-77,838.0	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	70	70	70	70	0	70	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	164,725.5	5,701.2	567.4	19,095.0	153.0	47.7	139,161.2	0.0	70	0	0
1002 Fed Rcpts		155,626.2										
1003 G/F Match		215.4										
1004 Gen Fund		7,556.4										
1007 I/A Rcpts		307.2										
1037 GF/MH		39.8										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		257.7										
FY09 Conference Committee Total		164,725.5	5,701.2	567.4	19,095.0	153.0	47.7	139,161.2	0.0	70	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
Technical Vocation Education Program - HB 2	Special	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1151 VoTech Ed		120.2										
FY09 Authorized Total		164,845.7	5,701.2	567.4	19,095.0	153.0	47.7	139,281.4	0.0	70	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
FY09 Management Plan Total		164,845.7	5,701.2	567.4	19,095.0	153.0	47.7	139,281.4	0.0	70	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Reverse FY2009 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.6										
1003 G/F Match		8.4										
1004 Gen Fund		74.8										
1007 I/A Rcpts		0.3										
FY10 Adjusted Base Total		164,767.8	5,923.3	567.4	19,095.0	153.0	47.7	138,981.4	0.0	70	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended ***												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-138.6										
1004 Gen Fund		138.6										
Alaska Comprehensive System of Statewide Assessments Contractual Increase	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Add MH Trust Recommendation for Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Add MH Trust Recommendation for Autism Resource Center 1092 MHTAAR 200.0	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Add MH Trust Recommendations for Rural Secondary Transition 1037 GF/MH 150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Governor's Amended + Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * FY09 Total Op Supplemental * * *												
Economic Stimulus - ESEA Title I-A Grants to LEAs and School Improvement Grants 1212 Stimulus09 40,000.0	IncOTI	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
Economic Stimulus - ESEA Title II-D Education Technology Grants 1212 Stimulus09 3,210.0	IncOTI	3,210.0	0.0	0.0	0.0	0.0	0.0	3,210.0	0.0	0	0	0
Economic Stimulus - McKinney Vento Homeless Assistance Grants 1212 Stimulus09 328.0	IncOTI	328.0	0.0	0.0	0.0	0.0	0.0	328.0	0.0	0	0	0
Economic Stimulus - IDEA Part B (611 & 619) Grants to States, Preschool Grants 1212 Stimulus09 34,300.0	IncOTI	34,300.0	0.0	0.0	0.0	0.0	0.0	34,300.0	0.0	0	0	0
FY09 Total Op Supplemental Total		77,838.0	0.0	0.0	0.0	0.0	0.0	77,838.0	0.0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	3,900.0	3,900.0	3,900.0	3,900.0	0.0	3,900.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
1007 I/A Rcpts		600.0										
FY09 Conference Committee Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	687.7	701.9	701.9	701.9	0.0	701.9	14.2	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	364.4	363.3	363.3	363.3	0.0	363.3	-1.1	-0.3 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	19.0	0.0		0.0	0.0
Services	279.2	294.5	294.5	294.5	0.0	294.5	15.3	5.5 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	15.1	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	8.5	8.5	8.5	8.5	0.0	8.5	0.0		0.0	0.0
1007 I/A Rcpts (Oth)	16.4	16.4	16.4	16.4	0.0	16.4	0.0		0.0	0.0
1156 Rcpt Svcs (Oth)	662.8	677.0	677.0	677.0	0.0	677.0	14.2	2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		662.8										
FY09 Conference Committee Total		687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 0590610 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		687.7	364.4	19.0	279.2	10.0	15.1	0.0	0.0	5	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-15.3	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.2										
FY10 Adjusted Base Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Governor's Amended + Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 Senate ***												
FY10 Senate Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 Enacted ***												
FY10 Enacted Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	35,946.2	35,580.7	35,580.7	35,580.7	0.0	35,580.7	-365.5	-1.0 %	0.0	0.0

Objects of Expenditure

Personal Services	619.5	647.2	647.2	647.2	0.0	647.2	27.7	4.5 %	0.0	0.0
Travel	44.7	44.7	44.7	44.7	0.0	44.7	0.0		0.0	0.0
Services	546.6	542.9	542.9	542.9	0.0	542.9	-3.7	-0.7 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	34,720.4	34,330.9	34,330.9	34,330.9	0.0	34,330.9	-389.5	-1.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	35,141.3	35,158.7	35,141.3	35,141.3	0.0	35,141.3	0.0		-17.4	0.0
1003 G/F Match (GF)	57.3	59.4	59.4	59.4	0.0	59.4	2.1	3.7 %	0.0	0.0
1004 Gen Fund (GF)	9.4	9.8	27.2	27.2	0.0	27.2	17.8	189.4 %	17.4	177.6 %
1014 Donat Comm (Fed)	348.7	352.8	352.8	352.8	0.0	352.8	4.1	1.2 %	0.0	0.0
1212 Stimulus09 (Fed)	389.5	0.0	0.0	0.0	0.0	0.0	-389.5	-100.0 %	0.0	0.0

Positions

Perm Full Time	9	9	9	9	0	9	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,141.3										
1003 G/F Match		57.3										
1004 Gen Fund		9.4										
1014 Donat Comm		348.7										
FY09 Conference Committee Total		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		17.4										
1003 G/F Match		2.1										
1004 Gen Fund		0.4										
1014 Donat Comm		4.1										
FY10 Adjusted Base Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit												
Agreements												
1002 Fed Rcpts		-17.4										
1004 Gen Fund		17.4										
Governor's Amended + Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
FY10 Enacted Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
* * * FY09 Total Op Supplemental * * *												
Economic Stimulus - Temporary Emergency Food Assistance Program 1212 Stimulus09 100.0	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Economic Stimulus - National School Lunch Program Grants 1212 Stimulus09 286.0	IncOTI	286.0	0.0	0.0	0.0	0.0	0.0	286.0	0.0	0	0	0
Economic Stimulus - Temporary Emergency Food Assistance Program 1212 Stimulus09 3.5	IncOTI	3.5	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
FY09 Total Op Supplemental Total		389.5	0.0	0.0	0.0	0.0	0.0	389.5	0.0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	7,246.0	7,256.4	8,056.4	8,056.4	0.0	8,056.4	810.4	11.2 %	800.0	11.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	267.7	279.4	279.4	279.4	0.0	279.4	11.7	4.4 %	0.0		0.0	
Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0	
Services	342.0	340.7	340.7	340.7	0.0	340.7	-1.3	-0.4 %	0.0		0.0	
Commodities	13.0	13.0	13.0	13.0	0.0	13.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	6,593.3	6,593.3	7,393.3	7,393.3	0.0	7,393.3	800.0	12.1 %	800.0	12.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	256.7	259.9	256.7	256.7	0.0	256.7	0.0		-3.2	-1.2 %	0.0	
1004 Gen Fund (GF)	6,989.3	6,996.5	7,799.7	7,799.7	0.0	7,799.7	810.4	11.6 %	803.2	11.5 %	0.0	
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
1002 Fed Rcpts		256.7										
1004 Gen Fund		6,989.3										
FY09 Conference Committee Total		7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 0590611 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		7,246.0	267.7	25.0	342.0	13.0	5.0	6,593.3	0.0	3	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		7.2										
FY10 Adjusted Base Total		7,256.4	279.4	25.0	340.7	13.0	5.0	6,593.3	0.0	3	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1004 Gen Fund		3.2										
Increase Head Start Grant Program Funding	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund		800.0										
Governor's Amended + Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
*** Changes from Governor's Amended + to FY10 Senate ***												
Increase Head Start Grant Program Funding	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund		800.0										
Increase Head Start Grant Program Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
Best Beginnings Grant Funds	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
Provide Additional Head Start Services in Communities Served by Chronically Underperforming School Districts	Lang	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
FY10 Senate Total		9,056.4	279.4	25.0	340.7	13.0	5.0	8,393.3	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Increase Head Start Grant Program Funding	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund		800.0										
Increase Head Start Grant Program Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
CC: Best Beginnings Grant Funds	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY10 Enacted Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	267.7	275.0	275.0	275.0	0.0	275.0	7.3	2.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	189.5	197.3	197.3	197.3	0.0	197.3	7.8	4.1 %	0.0		0.0	
Travel	16.7	16.7	16.7	16.7	0.0	16.7	0.0		0.0		0.0	
Services	58.0	57.5	57.5	57.5	0.0	57.5	-0.5	-0.9 %	0.0		0.0	
Commodities	3.5	3.5	3.5	3.5	0.0	3.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	15.6	16.2	275.0	275.0	0.0	275.0	259.4	>999 %	258.8	>999 %	0.0	
1156 Rcpt Svcs (Oth)	252.1	258.8	0.0	0.0	0.0	0.0	-252.1	-100.0 %	-258.8	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		15.6										
1156 Rcpt Svcs		252.1										
FY09 Conference Committee Total		267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0590594 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		267.7	189.5	16.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1156 Rcpt Svcs		6.7										
FY10 Adjusted Base Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1156 Rcpt Svcs		-6.7										
PTPC Fund Source Change to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.1										
1156 Rcpt Svcs		-252.1										
Governor's Amended + Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
FY10 Enacted Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	1,875.6	1,548.8	1,605.3	1,605.3	0.0	1,605.3	-270.3	-14.4 %	56.5	3.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	412.4	428.4	446.4	446.4	0.0	446.4	34.0	8.2 %	18.0	4.2 %	0.0
Travel	28.6	28.6	28.6	28.6	0.0	28.6	0.0		0.0		0.0
Services	307.6	307.6	346.1	346.1	0.0	346.1	38.5	12.5 %	38.5	12.5 %	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,117.0	774.2	774.2	774.2	0.0	774.2	-342.8	-30.7 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	686.3	651.0	700.0	700.0	0.0	700.0	13.7	2.0 %	49.0	7.5 %	0.0
1003 G/F Match (GF)	655.9	663.9	663.9	663.9	0.0	663.9	8.0	1.2 %	0.0		0.0
1004 Gen Fund (GF)	12.5	13.0	20.5	20.5	0.0	20.5	8.0	64.0 %	7.5	57.7 %	0.0
1005 GF/Prgm (GF)	10.9	10.9	10.9	10.9	0.0	10.9	0.0		0.0		0.0
1108 Stat Desig (Oth)	180.0	180.0	180.0	180.0	0.0	180.0	0.0		0.0		0.0
1145 AIPP Fund (Oth)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	300.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget

Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts		643.5										
1003 G/F Match		655.9										
1004 Gen Fund		12.5										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
FY09 Conference Committee Total		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0590604 Line Item Transfer to Align Agency Programs & Operations (Fed Rcpts)	LIT	0.0	-39.9	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
ADN 0590605 Line Item Transfer to Align Agency Programs & Operations (GF/M)	LIT	0.0	39.9	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1003 G/F Match		8.0										
1004 Gen Fund		0.5										
FY10 Adjusted Base Total		1,548.8	428.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.5										
1004 Gen Fund		7.5										
Additional Federal Authorization for National Endowment on the Arts Grants	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.5										
Governor's Amended + Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
* * * FY09 Total Op Supplemental * * *												
Economic Stimulus - National Endowment for the Arts Funding	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1212 Stimulus09		300.0										
FY09 Total Op Supplemental Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * FY09 Revised Program Legis * * *												
RPL 05-9-0588 Partnership Agreements, Promotion of the Arts- additional National Endowment of the Arts funds 9/29/08	RPL	42.8	0.0	0.0	0.0	0.0	0.0	42.8	0.0	0	0	0
1002 Fed Rcpts		42.8										
FY09 Revised Program Legis Total		42.8	0.0	0.0	0.0	0.0	0.0	42.8	0.0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	7,492.1	7,363.5	7,375.5	7,363.5	0.0	7,363.5	-128.6	-1.7 %	0.0		-12.0	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	3,228.4	3,267.6	3,267.6	3,267.6	0.0	3,267.6	39.2	1.2 %	0.0		0.0	
Travel	215.5	215.5	215.5	215.5	0.0	215.5	0.0		0.0		0.0	
Services	3,916.9	3,749.1	3,761.1	3,749.1	0.0	3,749.1	-167.8	-4.3 %	0.0		-12.0	-0.3 %
Commodities	114.8	114.8	114.8	114.8	0.0	114.8	0.0		0.0		0.0	
Capital Outlay	16.5	16.5	16.5	16.5	0.0	16.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	3,974.7	3,846.0	3,858.0	3,846.0	0.0	3,846.0	-128.7	-3.2 %	0.0		-12.0	-0.3 %
1007 I/A Rcpts (Oth)	3,460.0	3,460.1	3,460.1	3,460.1	0.0	3,460.1	0.1		0.0		0.0	
1156 Rcpt Svcs (Oth)	57.4	57.4	57.4	57.4	0.0	57.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	34	34	34	34	0	34	0		0		0	
Perm Part Time	11	11	11	11	0	11	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,319.1	3,228.4	215.5	3,743.9	114.8	16.5	0.0	0.0	34	10	0
1004 Gen Fund		3,801.7										
1007 I/A Rcpts		3,460.0										
1156 Rcpt Svcs		57.4										
FY09 Conference Committee Total		7,319.1	3,228.4	215.5	3,743.9	114.8	16.5	0.0	0.0	34	10	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 590671 FY2009 Fuel/Utility cost Increase Funding Distribution from the Office of the Governor	ATrIn	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.8										
ADN 0590509 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
FY09 Authorized Total		7,492.1	3,228.4	215.5	3,916.9	114.8	16.5	0.0	0.0	34	10	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
Add PCN 05-6034 Social Service Specialist III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY09 Management Plan Total		7,492.1	3,228.4	215.5	3,916.9	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
1007 I/A Rcpts		0.1										
FY10 Adjusted Base Total		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Governor's Amended + Total		7,375.5	3,267.6	215.5	3,761.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
FY10 House Total		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		7,375.5	3,267.6	215.5	3,761.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
FY10 Enacted Total		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,084.8	1,084.8	1,096.8	1,084.8	0.0	1,084.8	0.0		0.0		-12.0	-1.1 %
<u>Objects of Expenditure</u>												
Personal Services	618.7	616.4	628.4	616.4	0.0	616.4	-2.3	-0.4 %	0.0		-12.0	-1.9 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	221.8	224.1	224.1	224.1	0.0	224.1	2.3	1.0 %	0.0		0.0	
Commodities	244.3	244.3	244.3	244.3	0.0	244.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Oth)	1,084.8	1,084.8	1,096.8	1,084.8	0.0	1,084.8	0.0		0.0		-12.0	-1.1 %
<u>Positions</u>												
Perm Full Time	8	8	8	8	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,079.6	617.8	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,079.6										
FY09 Conference Committee Total		1,079.6	617.8	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0590509 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.2										
FY09 Authorized Total		1,084.8	623.0	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0590600 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		1,084.8	618.7	0.0	221.8	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.0										
Governor's Amended + Total		1,096.8	628.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.0										
FY10 House Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,096.8	628.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
FY10 Enacted Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,861.2	1,861.2	2,071.8	2,071.8	0.0	2,071.8	210.6	11.3 %	210.6	11.3 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,861.2	1,861.2	2,071.8	2,071.8	0.0	2,071.8	210.6	11.3 %	210.6	11.3 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,835.2	1,835.2	2,045.8	2,045.8	0.0	2,045.8	210.6	11.5 %	210.6	11.5 %	0.0	
1007 I/A Rcpts (Oth)	26.0	26.0	26.0	26.0	0.0	26.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,835.2										
1007 I/A Rcpts		26.0										
FY09 Conference Committee Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY10 Increment for DOA Projected Lease Increases	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.6										
Governor's Amended + Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	5,740.4	5,844.0	5,844.0	5,844.0	0.0	5,844.0	103.6	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,679.5	2,786.1	2,786.1	2,786.1	0.0	2,786.1	106.6	4.0 %	0.0	0.0
Travel	41.0	41.0	41.0	41.0	0.0	41.0	0.0		0.0	0.0
Services	804.3	801.3	801.3	801.3	0.0	801.3	-3.0	-0.4 %	0.0	0.0
Commodities	428.8	428.8	428.8	428.8	0.0	428.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,786.8	1,786.8	1,786.8	1,786.8	0.0	1,786.8	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,045.5	1,045.5	1,045.5	1,045.5	0.0	1,045.5	0.0		0.0	0.0
1004 Gen Fund (GF)	4,273.6	4,377.2	4,377.2	4,377.2	0.0	4,377.2	103.6	2.4 %	0.0	0.0
1005 GF/Prgm (GF)	63.0	63.0	63.0	63.0	0.0	63.0	0.0		0.0	0.0
1007 I/A Rcpts (Oth)	158.3	158.3	158.3	158.3	0.0	158.3	0.0		0.0	0.0
1108 Stat Desig (Oth)	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	35	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,273.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
FY09 Conference Committee Total		5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
Position correction between Library and Museum Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0590607 Line Item Transfer to Align Agency Programs & Operations	LIT	0.0	0.0	9.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
FY09 Management Plan Total		5,740.4	2,679.5	41.0	804.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										
FY10 Adjusted Base Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Archives

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,083.4	1,117.0	1,117.0	1,117.0	0.0	1,117.0	33.6	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	872.8	902.4	902.4	902.4	0.0	902.4	29.6	3.4 %	0.0	0.0
Travel	21.9	21.9	21.9	21.9	0.0	21.9	0.0		0.0	0.0
Services	125.7	129.7	129.7	129.7	0.0	129.7	4.0	3.2 %	0.0	0.0
Commodities	63.0	63.0	63.0	63.0	0.0	63.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	0.0
1004 Gen Fund (GF)	953.4	983.5	983.5	983.5	0.0	983.5	30.1	3.2 %	0.0	0.0
1007 I/A Rcpts (Oth)	90.0	93.5	93.5	93.5	0.0	93.5	3.5	3.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	10	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		953.4										
1007 I/A Rcpts		90.0										
FY09 Conference Committee Total		1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0590593 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		1,083.4	872.8	21.9	125.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1007 I/A Rcpts		3.5										
FY10 Adjusted Base Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,832.8	1,881.7	1,881.7	1,881.7	0.0	1,881.7	48.9	2.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,268.6	1,317.5	1,317.5	1,317.5	0.0	1,317.5	48.9	3.9 %	0.0		0.0	
Travel	10.5	10.5	10.5	10.5	0.0	10.5	0.0		0.0		0.0	
Services	394.8	394.8	394.8	394.8	0.0	394.8	0.0		0.0		0.0	
Commodities	53.3	53.3	53.3	53.3	0.0	53.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	105.6	105.6	105.6	105.6	0.0	105.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	1,417.7	1,465.2	1,466.6	1,466.6	0.0	1,466.6	48.9	3.4 %	1.4	0.1 %	0.0	
1156 Rcpt Svcs (Oth)	355.1	356.5	355.1	355.1	0.0	355.1	0.0		-1.4	-0.4 %	0.0	
<u>Positions</u>												
Perm Full Time	14	14	14	14	0	14	0		0		0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,417.7										
1156 Rcpt Svcs		355.1										
FY09 Conference Committee Total		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
Position correction between Library and Museum Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.5										
1156 Rcpt Svcs		1.4										
FY10 Adjusted Base Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1156 Rcpt Svcs		-1.4										
Governor's Amended + Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	12,732.5	12,775.1	13,105.1	13,105.1	0.0	13,105.1	372.6	2.9 %	330.0	2.6 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	8,077.4	8,536.4	8,536.4	8,536.4	0.0	8,536.4	459.0	5.7 %	0.0		0.0	
Travel	117.7	117.7	117.7	117.7	0.0	117.7	0.0		0.0		0.0	
Services	4,089.2	3,872.8	4,202.8	4,202.8	0.0	4,202.8	113.6	2.8 %	330.0	8.5 %	0.0	
Commodities	108.2	108.2	108.2	108.2	0.0	108.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	340.0	140.0	140.0	140.0	0.0	140.0	-200.0	-58.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	470.0	470.0	800.0	800.0	0.0	800.0	330.0	70.2 %	330.0	70.2 %	0.0	
1092 MHTAAR (Oth)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
1106 ACPE Rcpts (Oth)	11,962.5	12,205.1	12,205.1	12,205.1	0.0	12,205.1	242.6	2.0 %	0.0		0.0	
1108 Stat Desig (Oth)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	102	102	102	102	0	102	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
1002 Fed Rcpts		470.0										
1092 MHTAAR		200.0										
1106 ACPE Rcpts		11,902.5										
1108 Stat Desig		100.0										
FY09 Conference Committee Total		12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0596005 Line Item Transfers for Program Operations Alignment	LIT	0.0	-347.2	0.0	347.2	21.4	-21.4	0.0	0.0	0	0	0
FY09 Management Plan Total		12,672.5	8,077.4	117.7	4,029.2	108.2	0.0	340.0	0.0	102	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	156.4	0.0	-156.4	0.0	0.0	0.0	0.0	0	0	0
Remove OTI MHTAAR Program Funding	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		302.6										
FY10 Adjusted Base Total		12,775.1	8,536.4	117.7	3,872.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0										
Governor's Amended + Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * *	FY09 Total Op	Supplemental	* * *							
Appropriation contingent on passage of HB 172 to cover DOR costs legal and consulting services, Sec 7(e), Ch 14, SLA09	Suppl	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		60.0										
FY09 Total Op Supplemental Total		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	2,130.1	2,130.1	2,654.8	2,654.8	0.0	2,654.8	524.7	24.6 %	524.7	24.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,130.1	2,130.1	2,654.8	2,654.8	0.0	2,654.8	524.7	24.6 %	524.7	24.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	2,130.1	2,130.1	2,654.8	2,654.8	0.0	2,654.8	524.7	24.6 %	524.7	24.6 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,130.1										
FY09 Conference Committee Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY10 WWAMI Contractual Increase	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		524.7										
Governor's Amended + Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0

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**2009 Legislature - Operating Budget
Wordage Report - ConfComm Structure**

Agency: Department of Education and Early Development

GovAmd+ House Senate Enacted

Ap: K-12 Support

Conditional Language

A school district may not receive state education aid for K-12 support appropriated under Section 1 of this Act and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other non-school groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training program or a Junior Reserve Officers' Training Corps program.

X X

Ap: Teaching and Learning Support

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2009, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2010.
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).